

## STATEMENT OF PURPOSE

### RS21509

This bill provides a supplemental appropriation to the Idaho State Tax Commission for fiscal year 2012 in the amount of \$423,400. It provides a fiscal year 2013 appropriation in the amount of \$35,865,100. It caps full-time equivalent positions at 461. Finally it provides legislative intent with regard to the Tax Compliance Initiative.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	444.50	28,584,300	6,379,000	0	34,963,300
1. New Auditorium District Admin	0.00	0	65,400	0	65,400
2. Additional Litigation Support	0.00	0	250,000	0	250,000
3. Fuel Tax Evasion federal grant	0.00	0	0	108,000	108,000
FY 2012 Total Appropriation	444.50	28,584,300	6,694,400	108,000	35,386,700
Removal of One-Time Expenditures	0.00	(1,185,800)	(339,000)	0	(1,524,800)
Base Adjustments	0.00	0	(239,400)	0	(239,400)
FY 2013 Base	444.50	27,398,500	6,116,000	108,000	33,622,500
Benefit Costs	0.00	403,500	97,500	0	501,000
Inflationary Adjustments	0.00	0	23,800	0	23,800
Replacement Items	0.00	0	103,600	0	103,600
Statewide Cost Allocation	0.00	(48,000)	(3,600)	0	(51,600)
Change in Employee Compensation	0.00	340,700	61,700	0	402,400
FY 2013 Program Maintenance	444.50	28,094,700	6,399,000	108,000	34,601,700
1. Make Phase 3 Compliance Permanent	16.50	617,300	0	0	617,300
2. Upgrade Revenue Deposit	0.00	516,500	121,400	0	637,900
3. GenTax Upgrade	0.00	0	0	0	0
4. Modernize Property Tax Software	0.00	0	0	0	0
5. Realign Personnel Costs	0.00	0	0	0	0
6. Realign Personnel Budget and Staff	0.00	0	0	0	0
7. Move Taxpayer Services	0.00	0	0	0	0
8. Commissioner 2% CEC	0.00	6,600	1,600	0	8,200
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	461.00	29,235,100	6,522,000	108,000	35,865,100
Chg from FY 2012 Orig Approp	16.50	650,800	143,000	108,000	901,800
% Chg from FY 2012 Orig Approp.	3.7%	2.3%	2.2%		2.6%

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